

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Portage Township Schools (6550)

Portage Township Schools (6550)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$29,835,631	\$28,640,469	\$28,807,190	\$28,075,399	-3%	-3%
Payments to Other Governmental Units Within State	\$4,056,454	\$5,499,152	\$4,047,300	\$4,714,742	-8%	16%
Library/Media Services	\$1,699,479	\$2,029,633	\$1,610,705	\$1,632,669	-13%	1%
Textbooks for Rent or Resale	\$795,192	\$826,985	\$1,059,749	\$641,596	5%	-39%
Vocational Education	\$428,461	\$438,781	\$497,929	\$477,537	12%	-4%
Instruction, Related Technology	\$144,132	\$315,185	\$433,091	\$454,284	93%	5%
Improvement of Instruction	\$656,238	\$515,753	\$447,248	\$445,143	-24%	0%
Summer School Programs	\$225,662	\$158,899	\$219,641	\$185,948	5%	-15%
Remediation Testing	\$315,436	\$185,367	\$213,023	\$174,849	-23%	-18%
Other Support Service, Instructional Staff	\$167,901	\$73,931	\$15,829	\$72,132	-64%	356%
Gifted And Talented	\$66,972	\$54,818	\$72,089	\$63,376	11%	-12%
Culturally Different	\$52,823	\$53,657	\$41,157	\$35,526	-28%	-14%
Other Special Programs	\$323,473	\$75,365	\$48,999	\$33,277	-79%	-32%
Preventive Remediation	\$18,209	\$11,726	\$28,160	\$12,108	35%	-57%
Learning Disability	\$9,358	\$16,524	\$109,226	\$0	322%	-100%
Adult/Continuing Education Programs	\$1,323,890	\$891,403	\$89,780	\$0	-96%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Equal Opportunity At Risk	\$352,377	\$27,405	\$18	\$0	-100%	-100%
Mental Disabilities	\$2,360	\$0	\$0	\$0	-100%	N/A
Student Academic Achievement Total	\$40,474,048	\$39,815,054	\$37,741,132	\$37,018,586	-7%	-2%
Student Instructional Support						
Office of The Principal	\$3,418,689	\$3,282,265	\$3,185,218	\$3,328,101	-3%	4%
Attendance and Social Work Services	\$477,834	\$760,220	\$944,416	\$837,616	44%	-11%
Guidance Services	\$353,197	\$318,665	\$668,332	\$604,345	89%	-10%
Health Services	\$410,995	\$468,488	\$437,987	\$382,153	-7%	-13%
Other Support Services, School Administration	\$30,679	\$34,563	\$37,174	\$33,261	8%	-11%
Psychological Testing	\$342	\$0	\$0	\$0	-100%	N/A
Other Support Services, Students	\$592	\$740	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$4,692,328	\$4,864,941	\$5,273,128	\$5,185,476	9%	-2%
Overhead and Operational						

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Operation and Maintenance of Plant Services	\$9,553,850	\$9,532,056	\$9,922,945	\$9,170,991	0%	-8%
Student Transportation	\$4,100,164	\$3,955,032	\$4,929,112	\$4,514,051	17%	-8%
Food Services Operations	\$3,689,174	\$3,391,715	\$3,312,887	\$4,173,888	6%	26%
Executive Administration	\$767,689	\$812,336	\$827,170	\$822,661	4%	-1%
Fiscal Services	\$519,918	\$502,561	\$505,702	\$528,877	1%	5%
Administrative Technology Services	\$334,044	\$227,913	\$236,688	\$333,869	2%	41%
Other Support Services, Central	\$395,783	\$287,032	\$197,432	\$228,424	-38%	16%
Board of Education	\$306,574	\$208,730	\$234,890	\$204,501	-15%	-13%
Other Food Services	\$125,409	\$96,295	\$108,934	\$121,820	4%	12%
Other Technology Services	\$74,881	\$128,529	\$125,528	\$108,480	15%	-14%
Printing, Publishing, and Duplicating Services	\$29,776	\$35,366	\$54,299	\$63,500	81%	17%
Other Fiscal Services	\$32,710	\$67,783	\$90,801	\$30,694	21%	-66%
Personnel Services	\$9,480	\$9,073	\$9,495	\$8,977	0%	-5%
Ditch Assessments	\$4,535	\$3,018	\$2,996	\$3,076	-20%	3%
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Assessments	\$0	\$5,634	\$32	\$0	N/A	-100%
Purchasing, Warehousing, and Distribution Services	\$23,313	-\$17,653	\$4,954	-\$9,362	-178%	-289%
Overhead and Operational Total	\$19,967,300	\$19,245,420	\$20,563,865	\$20,304,445	4%	-1%
Nonoperational						
Debt Services	\$6,758,518	\$6,892,380	\$6,541,771	\$6,874,915	-2%	5%
Common School Fund	\$1,597,640	\$1,204,888	\$1,254,497	\$908,663	-23%	-28%
Facilities Acquisition and Construction	\$2,956,127	\$2,676,302	\$1,834,197	\$897,092	-52%	-51%
Building Acquisition, Construction and Improvement	\$531,180	\$1,617,076	\$1,144,131	\$622,625	-18%	-46%
Athletic Coaches	\$452,209	\$453,202	\$481,766	\$450,267	3%	-7%
Community Recreation	\$39,591	\$55,736	\$57,127	\$55,068	18%	-4%
Other Community Services	\$20,698	\$10,442	\$19,790	\$35,574	78%	80%
Civic Services	\$32,371	\$26,347	\$27,807	\$28,758	-4%	3%
Other Debt Services Obligations	\$24,041	\$5,246	\$0	\$0	-100%	N/A
Veterans' Memorial Fund	\$0	\$0	\$0	\$0	N/A	N/A
Child Care Services	\$66,087	\$44,117	\$0	\$0	-100%	N/A

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Nonprogramed Charges	\$0	\$0	\$0	\$0	N/A	N/A
Nonoperational Total	\$12,478,462	\$12,985,735	\$11,361,087	\$9,872,962	-17%	-13%
Grand Total	\$77,612,139	\$76,911,150	\$74,939,212	\$72,381,470	-5%	-3%